UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/932/Corr.1
27 September 2000

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Fifty first session

UNHCR ANNUAL PROGRAMME BUDGET
2001

Corrigendum

1. Page 16, table I.1, column 1, row 8, line 1

   For the Middle East read Central Asia, South West Asia, North Africa and the Middle East

2. Page 16, table I.1, column 1, row 8, line 4

   For Africa and the Middle East Read Total Central Asia, South West Asia, North Africa and the Middle East

3. Page 19, table I.3

   Replace the table appearing on this page with the attached table (page 3 to this corrigendum)

4. Page 23, table 1.6, title

   Insert (in thousands of US dollars)

5. Page 90, table II.1, column 1, row 22

   Read Regional Projects for the Caribbean

GE. *2000002977*

ENG

6. Page 113, table III.2

Replace the table appearing on this page with the attached table (page 4 to this corrigendum)

7. Page 117, table III.4, column 1, (B. Management and Administration)

For Division of Information and Communication read Division of Communication and Information

8. Page 118, table III.5, column 1, (Post increases/decreases and B. Management and Administration)

For Division of Information and Communication read Division of Communication and Information

9. Page 136, columns 1 to 5 and 19

Between rows 34 and 36 Insert 35, Recreation of military liaison Unit within UNHCR, AHC, DOS, YES, NEW

10. Page 144, table 1 of annex 8

Replace the table appearing on this page with the attached table (page 5 to this corrigendum)

Table I.3 - UNHCR ANNUAL PROGRAMME BUDGET 2000 - 2001 (as at 1 July 2000)

(in thousands of US dollars)

REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS	2000 Approved Budget	2000 Revised Budget			2001 Proposed Budget
		Annual Budget	Supplementary Budget	Total	
WEST AND CENTRAL AFRICA	69,207.9	76,319.4	14,371.0	90,690.4	71,610.7
THE GREAT LAKES, EAST & HORN OF AFRICA	191,441.4	193,816.5	21,722.2	215,538.7	190,058.4
SOUTHERN AFRICA	19,867.6	31,972.5		31,972.5	30,876.4
ASIA AND THE PACIFIC	48,516.8	47,594.6	36,907.4	84,502.0	56,361.2
EUROPE	70,619.0	69,771.2	16,522.1	86,293.3	77,488.0
SOUTH-EASTERN EUROPE	213,033.4	186,769.0		186,769.0	138,754.0
THE AMERICAS	23,110.4	24,121.6		24,121.6	25,401.8
CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST	80,116.8	78,943.3	400.0	79,343.3	78,734.8
GLOBAL PROGRAMMES	49,252.4	47,209.3		47,209.3	49,999.6
HEADQUARTERS	55,924.3 *	73,800.1	664.7	74,464.8	73,808.8
TOTAL PROGRAMMED ACTIVITIES	**821,090.0**	**830,317.5**	**90,587.4**	**920,904.9**	**793,093.7**
OPERATIONAL RESERVE	82,108.3	39,886.8		39,886.8	79,309.4
TOTAL ANNUAL PROGRAMME	**903,198.3**	**870,204.3**	**90,587.4**	**960,791.7**	**872,403.1**
UN REGULAR BUDGET	20,354.7			20,191.4	19,124.6
JUNIOR PROFESSIONAL OFFICERS	10,000.0			6,826.4	7,000.0
GRAND TOTAL	**933,553.0**	**870,204.3**	**90,587.4**	**987,809.5**	**898,527.7**

* excluding regional bureaux at Headquarters amounting to $15.5 million.

TABLE III.2 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE
(In thousands of US dollars)

Appropriation line/ chapter of expenditure	2000 revised	Volume		Cost	2001 initial
		Amount	%		
A. Programme support					
1. Field offices (including Global Operations)					
Posts	90,613.8	(3,673.8)	-4.1%	722.7	87,662.7
Other staff costs	8,697.0	884.2	10.2%	10.0	9,591.2
Consultants	1,678.6	2,371.7	141.3%	17.3	4,067.6
Travel	11,658.3	(1,741.0)	-14.9%	85.0	10,002.3
Contractual services	8,354.3	(3,353.2)	-40.1%	22.3	5,023.4
Operating expenses	21,537.2	(773.2)	-3.6%	212.7	20,976.7
Supplies and materials	3,654.2	889.3	24.3%	2.7	4,546.2
Furniture and equipment	7,425.6	1,139.0	15.3%	71.2	8,635.8
Others	4,738.5	(1,138.6)	-24.0%	63.8	3,663.7
Subtotal	**158,357.5**	**(5,396.6)**	**-3.4%**	**1,207.7**	**154,169.6**
2. Headquarters					
Posts	25,935.9	(369.2)	-1.4%	(751.2)	24,815.5
Other staff costs	1,157.2	(573.6)	-49.6%	(5.3)	578.3
Consultants	99.6	125.4	125.9%	-	225.0
Travel	2,241.2	(146.2)	-6.5%	(18.2)	2,076.8
Contractual services	951.5	364.3	38.3%	(5.4)	1,310.4
Operating expenses	3,525.7	95.7	2.7%	(30.0)	3,591.4
Supplies and materials	404.3	100.3	24.8%	(2.0)	502.6
Furniture and equipment	892.8	358.7	40.2%	(10.2)	1,241.3
Others	1,813.3	(315.4)	-17.4%	(12.3)	1,485.6
Subtotal	**37,021.5**	**(360.0)**	**-1.0%**	**(834.6)**	**35,826.9**
Subtotal Programme support	**196,379.0**	**(5,755.6)**	**-2.9%**	**373.1**	**189,996.5**
B. Management and administration of organization					
Posts	38,724.8	372.4	1.0%	(1,469.4)	37,627.8
Other staff costs	2,127.1	(479.2)	-22.5%	(8.9)	1,639.0
Consultants	627.3	206.2	32.9%	(6.0)	827.5
Travel	1,794.9	(98.8)	-5.5%	(9.1)	1,687.0
Contractual services	2,355.2	618.2	26.2%	(25.2)	2,948.2
Operating expenses	3,757.9	14.5	0.4%	(30.1)	3,742.3
Supplies and materials	479.9	214.4	44.7%	(5.5)	688.8
Furniture and equipment	969.6	428.7	44.2%	(5.2)	1,393.1
Others	6,798.0	(205.2)	-3.0%	(40.0)	6,552.8
Subtotal Management and administration of organization *	**57,634.7**	**1,071.2**	**1.9%**	**(1,599.4)**	**57,106.5**
TOTAL					
Posts	155,274.5	(3,670.6)	-2.4%	(1,497.9)	150,106.0
Other staff costs	11,981.3	(168.6)	-1.4%	(4.2)	11,808.5
Consultants	2,405.5	2,703.3	112.4%	11.3	5,120.1
Travel	15,694.4	(1,986.0)	-12.7%	57.7	13,766.1
Contractual services	11,661.0	(2,370.7)	-20.3%	(8.3)	9,282.0
Operating expenses	28,820.8	(663.0)	-2.3%	152.6	28,310.4
Supplies and materials	4,538.4	1,204.0	26.5%	(4.8)	5,737.6
Furniture and equipment	9,288.0	1 926.4	20.7%	55.8	11,270.2
Others	13,349.8	(1,659.2)	-12.4%	11.5	11,702.1
TOTAL BUDGET ESTIMATES	**253,013.7**	**(4,684.4)**	**-1.9%**	**(1,226.3)**	**247,103.0**

2000 revised budget includes Annual and Supplementary Programme Budgets

* including UN regular budget

Table 1 - UNHCR - 2000 PROGRAMME/FUNDING REQUIREMENTS - AS AT 1 SEPTEMBER 2000

(projections - in millions of US dollars)

FUNDING SOURCE/PROGRAMME	1999 Expenditure (all sources of funds) (1)	2000 PROGRAMME NEEDS (2)	2000 REVISED BUDGET ESTIMATES (3)	UNOBLIGATED FUNDS CARRIED OVER FROM 1999 (4)	2000 FUNDING REQUIREMENTS (3-4) (5)	FORECAST OF 2000 INCOME: INCOME RECEIVED as at 1 September 2000 (6)	FORECAST OF 2000 INCOME: PROJECTED FURTHER INCOME (7)	FORECAST OF 2000 INCOME: TOTAL PROJECT. INCOME (6+7) (8)	CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL) (8-5) (9)
[A] ANNUAL PROGRAMME									
(i) Annual Programme									
Programmed Activities:									
West and Central Africa	85.1	68.3	76.4	3.6	72.8				
The Great Lakes, East & Horn of Africa	185.9	188.9	194.3	9.0	185.3				
Southern Africa	21.2	19.4	32.0	1.7	30.3				
Asia and the Pacific	78.2	46.6	47.9	6.0	41.9				
Europe	74.9	67.6	70.7	1.8	68.9				
South-Eastern Europe	362.3	210.4	186.8	20.8	166.0				
The Americas	26.4	21.6	24.1	0.3	23.8				
Central Asia, South West Asia, North Africa and the Middle East	76.1	77.4	79.6	8.7	70.9				
Global Operations	36.7	49.3	47.5	14.0	33.5				
Headquarters	74.8	71.6	73.8	0.1	73.7				
Total programmed activities	**1,021.6**	**821.1**	**833.1**	**66.0**	**767.1**	**500.2**	**155.3**	**655.5**	**(111.6)**
Operational Reserve	-	82.1	37.1	1.8	35.3	0.3	8.2	8.5	(26.8)
TOTAL ANNUAL PROGRAMME	**1,021.6**	**903.2**	**870.2**	**67.8**	**802.4**	**500.5 b)**	**163.5 c)**	**664.0**	**(138.4)**
[B] SUPPLEMENTARY PROGRAMMES									
Sierra Leone Repatriation		15.8	14.4	3.0	11.4	5.2	0.0	5.2	(6.2)
IDP Programme in Angola		8.4	8.4	0.0	8.4	2.9	1.3	4.2	(4.2)
Eritrea Emergency		22.8	22.4	0.0	22.4	6.9	6.2	13.1	(9.3)
Timor Operation		38.3	37.3	8.9	28.4	14.1	6.8	20.9	(7.5)
Refugees/IDPs from Chechnya		16.5	16.5	0.0	16.5	8.9	0.4	9.3	(7.2)
TOTAL SUPPLEMENTARY PROGRAMMES	**0.0**	**101.8**	**99.0**	**11.9**	**87.1**	**38.0**	**14.7**	**52.7**	**(34.4)**
Junior Professional Officers	a)	10.0	6.8	6.5	0.3	4.7		4.7	4.4
UN Regular Budget	23.3	20.4	20.2	0.0	20.2	13.5	6.7	20.2	0.0
GRAND TOTAL (all sources of funds)	**1,044.9**	**1,035.4**	**996.2**	**86.2**	**910.0**	**556.7**	**184.9**	**741.6**	**(168.4)**

a) Expenditure included in the respective regions;

b) includes secondary income as at 1 September 2000;

c) includes projected secondary income for the remainder of the year.